

POST Academy

STARS Number & Budget Unit: 330 LEAE

Bill Number & Chapter: H377 (Ch.292), H414 (Ch.335), H462 (Ch.385)

PROGRAM DESCRIPTION: Delivers training and technical assistance to all levels of law enforcement throughout the state, by providing both basic and specialized training programs for all commissioned peace officers.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,918,000	1,908,800	2,174,200	2,453,800	2,415,000	2,370,000
Federal	509,000	211,800	415,300	218,900	215,300	215,300
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Percent Change:		(12.6%)	22.1%	3.2%	1.6%	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	889,200	835,200	894,200	914,100	908,100	908,100
Operating Expenditures	1,125,600	1,079,300	1,357,700	1,486,700	1,453,300	1,408,300
Capital Outlay	85,000	103,300	10,400	144,700	141,700	141,700
Trustee/Benefit	327,200	102,800	327,200	127,200	127,200	127,200
Total:	2,427,000	2,120,600	2,589,500	2,672,700	2,630,300	2,585,300
Full-Time Positions (FTP)	15.00	15.00	15.00	15.00	15.00	15.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	15.00	0	2,174,200	415,300	2,589,500
Expenditure Adjustments	0.00	0	0	(200,000)	(200,000)
FY 2003 Estimated Expenditures	15.00	0	2,174,200	215,300	2,389,500
Removal of One-Time Expenditures	0.00	0	(10,400)	0	(10,400)
FY 2004 Base	15.00	0	2,163,800	215,300	2,379,100
Personnel Cost Rollups	0.00	0	13,900	0	13,900
Replacement Items	0.00	0	145,200	0	145,200
Nonstandard Adjustments	0.00	0	(400)	0	(400)
FY 2004 Maintenance (MCO)	15.00	0	2,322,500	215,300	2,537,800
1. Contract Support for IT	0.00	0	47,500	0	47,500
FY 2004 Total Appropriation	15.00	0	2,370,000	215,300	2,585,300
Change From FY 2003 Original Approp.	0.00	0	195,800	(200,000)	(4,200)
% Change From FY 2003 Original Approp.	0.0%		9.0%	(48.2%)	(0.2%)

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller fees. H414 was a trailer appropriation to provide the spending authority for Replacements Items and enhancement No. 1 for Contract Support for IT.

OTHER LEGISLATION: S1028 diverted 10% of civil court fees historically deposited into the General Fund, to the POST Fund for support of the POST Academy. The annual fiscal impact of S1028 was \$328,900.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0272-00 POST	15.00	867,800	1,057,600	0	89,300	0	2,014,700
OT D 0272-00 POST	0.00	0	8,500	141,700	0	0	150,200
D 0349-00 Miscellaneous Rev	0.00	0	205,100	0	0	0	205,100
F 0348-00 Federal Grant	0.00	40,300	137,100	0	37,900	0	215,300
Totals:	15.00	908,100	1,408,300	141,700	127,200	0	2,585,300